

Health and Human Services





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<u>Original Appropriations</u>	<u>FY 1997</u>	<u>FY 2007</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<u>By Department or Division</u>				
Med. Indigent Health Care	\$9.8	\$20.8	7.8%	112.7%
Health & Welfare	754.4	1,688.0	8.4%	123.8%
Environmental Quality	36.4	---	---	(100.0%)
Child Welfare	34.6	50.9	3.9%	47.0%
Commissions & Councils	1.9	4.7	9.7%	152.7%
Indirect Support Services	20.0	34.3	5.6%	71.8%
Medical Assistance	420.4	1,246.7	11.5%	196.5%
Mental Health Services	---	42.1	---	---
Public Health Services	46.2	107.9	8.8%	133.4%
Psychiatric Hospitalization	---	27.4	---	---
Srvs for Devel Disabled	28.0	40.3	3.7%	43.9%
Veterans Services	11.7	---	---	(100.0%)
Welfare	86.1	133.7	4.5%	55.2%
Community Rehabilitation	69.0	---	---	(100.0%)
Independent Living Council	---	.1	---	---
Public Health Districts	7.9	10.3	2.7%	30.0%
Total	\$772.1	\$1,719.2	8.3%	122.7%

By Fund Source

General	\$256.2	\$533.1	7.6%	108.1%
Dedicated	86.2	117.0	3.1%	35.7%
Federal	429.7	1,069.1	9.5%	148.8%
Total	\$772.1	\$1,719.2	8.3%	122.7%

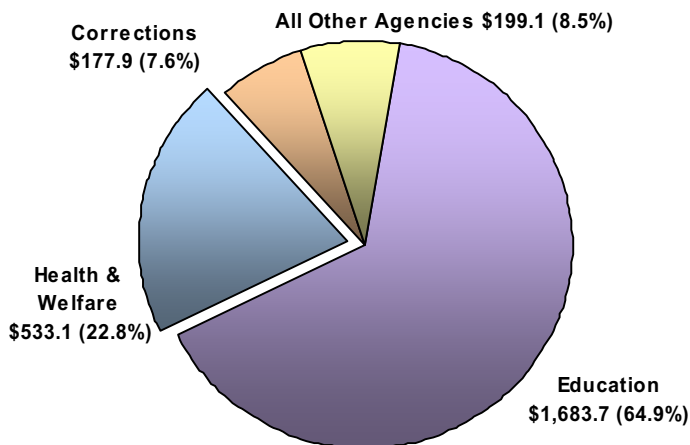
Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **Medicaid Reform:** During the 2006 session legislation was approved that reformed the Idaho's Medicaid program. Under the adopted reform the Medical Assistance Division's appropriation was split into four budgeted programs: Medicaid Administration & Medical Management, Services for Elders, Services for Individuals with Disabilities, and Services to Working-Age Adults and Healthy Children.

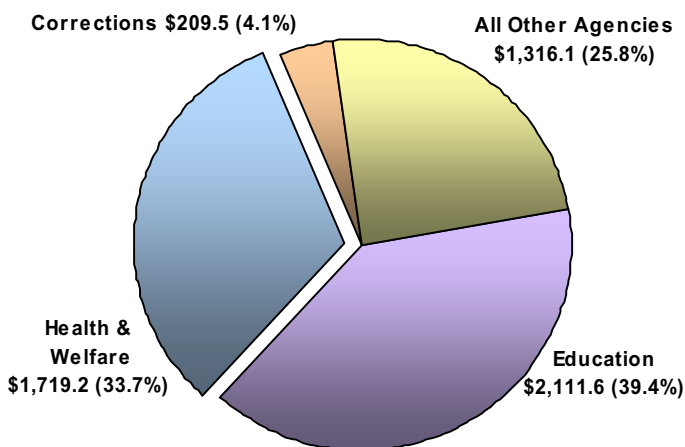
FY 2007 State Appropriations

Over 22% percent of all state dollars are expended for health and social service programs, but account for 34% when all other fund sources are considered — almost as much as all of education

State General Fund Budget (millions)



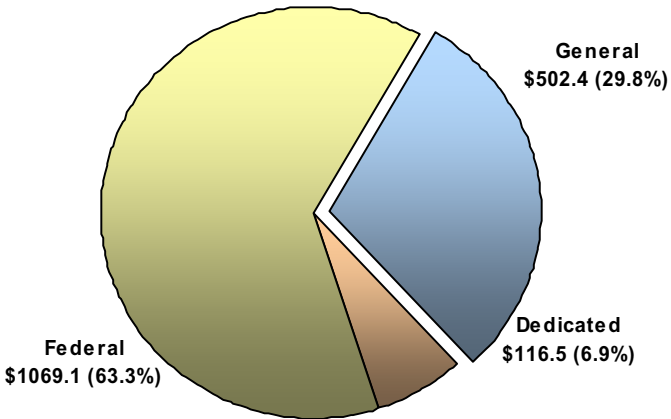
Total State Budget (millions)



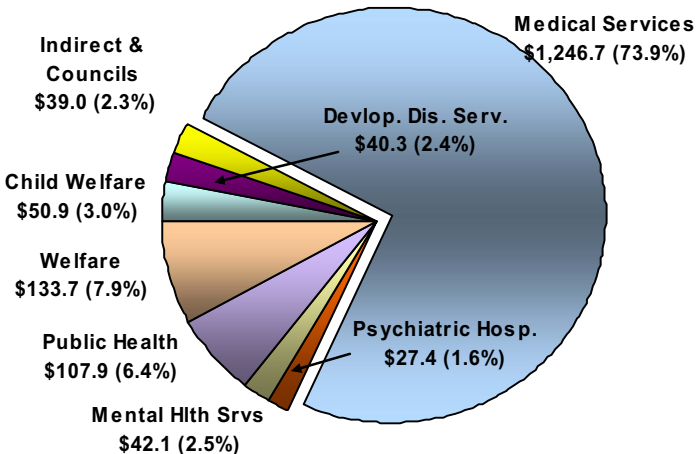
FY 2007 DHW Appropriation: \$1,688 B

Almost 74% of all moneys appropriated to the Department of Health and Welfare are expended for medical services and long-term care on behalf of low-income people with limited resources

Appropriation by Fund Source (millions)

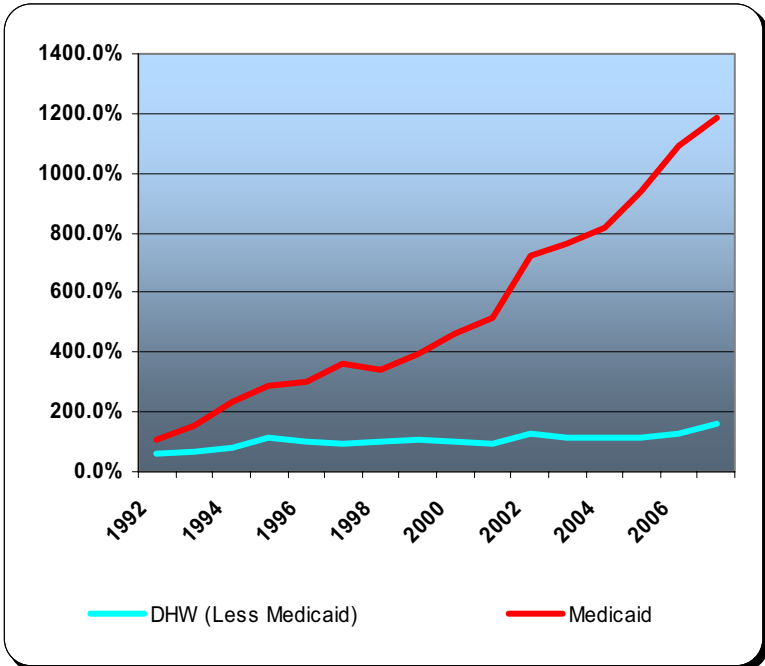


Appropriation by Division (millions)



General Fund 15-Year Trend Comparison

General Fund Original Appropriations are expressed as a cumulative percentage increase over FY 1992 levels



- ◆ Since 1997, growth in the Department of Health and Welfare (Less Medicaid), has remained relatively flat, while Medicaid has grown significantly.
- ◆ In 1997, the Department of Health and Welfare, without Medicaid, made up 9% of the state General Fund budget, but has since declined to 5.6% in 2007, due in part, to the rising costs of Medicaid.
- ◆ Medicaid made up 10% of the state General Fund budget in 1997, but today that figure has grown to about 13.7%.

Medicaid Comparison of Idaho to Western States and Nation

Western States	% Population Enrolled 2004	Per Capita Exp. 2002	\$ Exp. Per Beneficiary 2002	% Chg in Medicaid Expenses 2003-2004
Idaho	15.7%	\$622	\$4,738	8.8%
<i>State Rank</i>	34	45	32	20
Oregon	11.8%	\$794	\$4,502	-4.3%
<i>State Rank</i>	36	29	35	48
Washington	15.2%	\$933	\$5,447	3.6%
<i>State Rank</i>	19	15	23	38
Nevada	7.3%	\$399	\$4,272	1.0%
<i>State Rank</i>	50	50	38	43
Utah	7.9%	\$455	\$3,867	15.4%
<i>State Rank</i>	48	49	47	6
Montana	9.2%	\$657	\$5,775	11.2%
<i>State Rank</i>	43	41	16	14
Wyoming	11.8%	\$598	\$5,053	10.8%
<i>State Rank</i>	36	46	28	15
National	14.9%	\$894	\$5,235	6.6%

SOURCE: Morgan Quintno, Health Care State Rankings 2006, 14th Edition

- ◆ When comparing Medicaid enrollment and expenditures, most Western States rank in the lower half nationally.
- ◆ Medicaid Expenses for Idaho grew about 2.2% faster than the national average.
- ◆ Idaho's Medicaid Expenses percentage growth of 8.8% is the mean when compared to its western counterparts.

Medicaid Expenses in Idaho By Service Type

(In Millions)

	FY 2006	FY 2007	FY 2008
Type of Services	Actual	Estimate	Estimate
Inpatient Hospital	\$140.7	\$150.0	\$158.7
Nursing Facility	130.9	135.2	139.4
Prescribed Drugs	141.3	111.1	113.9
Waivered Services	120.2	126.0	137.2
Physician Services	66.6	68.0	71.7
Mental Health	99.4	112.1	130.3
Outpatient Hospital	51.3	53.8	58.6
Developmental Disability Center	58.8	61.0	68.6
ICF-MR Care	35.6	36.1	36.6
DSH & UPL	25.9	28.1	30.8
Dental Services	26.5	29.7	35.9
CHIP & Access Card	21.0	21.8	21.8
Targeted Case Management	12.3	13.1	14.6
Personal Care Services	24.0	24.8	29.0
Medical Transportation	15.7	18.0	21.6
Durable Medical Equipment	13.7	14.8	17.1
Medicare Parts A&B	28.1	32.0	36.0
Home Health Services	7.5	8.2	9.6
Other Practitioners	9.8	11.2	13.7
Physical Therapy	5.7	6.1	7.1
Lab & Radiology Services	10.8	14.0	16.8
EPSDT Services	7.7	8.0	8.9
Rural Health Clinic Services	7.1	7.4	7.7
Federally Qualified Health Center	5.8	6.2	6.8
School District Services	16.2	26.6	39.8
Ambulatory Surgical Centers	7.7	8.3	9.2
Indian Health Services	2.9	3.8	5.1
Primary Care Case Management	5.9	6.1	6.3
Prosthetic & Orthotic	1.4	1.5	1.7
Group Health Plan Payments	0.7	0.8	0.9
Optician Services & Supplies	1.3	1.4	1.6
Outpatient Rehabilitation	1.7	1.8	2.1
Family Planning & Sterilizations	2.4	2.4	2.8
Hospice Benefits	3.1	3.7	4.6
Audiologist	0.4	0.5	0.5
Breast/Cervical Cancer	2.8	3.3	4.1
Miscellaneous	3.1	3.3	3.3
Total	\$1,116.0	\$1,160.2	\$1,274.4
Dollar Difference	44.5	44.2	114.2
% Change	4%	4%	10%